

Children's Programs

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	24,545,000	24,688,900	28,526,300	35,354,300	28,940,600
Dedicated	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Federal	134,923,100	173,978,100	134,923,100	177,000,000	177,000,000
Total:	166,468,100	205,667,000	170,449,400	219,354,300	212,940,600
Percent Change:		23.5%	(17.1%)	28.7%	24.9%
BY OBJECT OF EXPENDITURE					
Lump Sum	166,468,100	205,667,000	170,449,400	219,354,300	212,940,600

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	28,526,300	170,449,400	0.00	28,526,300	170,449,400
Removal of One-Time Expenditures	0.00	(50,000)	(50,000)	0.00	(50,000)	(50,000)
Base Adjustments	0.00	0	42,076,900	0.00	0	42,076,900
Additional Base Adjustment	0.00	0	0	0.00	(1,606,200)	(1,606,200)
FY 2010 Base	0.00	28,476,300	212,476,300	0.00	26,870,100	210,870,100
Idaho Digital Learning Academy	0.00	2,070,500	2,070,500	0.00	2,070,500	2,070,500
FY 2010 Program Maintenance	0.00	30,546,800	214,546,800	0.00	28,940,600	212,940,600
1. Dual Credit Courses	0.00	3,500,000	3,500,000	0.00	0	0
2. Math Initiative (additional one-time)	0.00	1,307,500	1,307,500	0.00	0	0
FY 2010 Total	0.00	35,354,300	219,354,300	0.00	28,940,600	212,940,600
Change from Original Appropriation	0.00	6,828,000	48,904,900	0.00	414,300	42,491,200
% Change from Original Appropriation		23.9%	28.7%		1.5%	24.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	28,526,300	7,000,000	134,923,100	170,449,400
Removal of One-Time Expenditures					
Removal of one-time expenditures for dual class credit development.					
Agency Request	0.00	(50,000)	0	0	(50,000)
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)
Base Adjustments					
This is a transfer of federal spending authority from the Administrators division and Teachers division to the Children's Programs division and Operations division.					
Agency Request	0.00	0	0	42,076,900	42,076,900
Governor's Recommendation	0.00	0	0	42,076,900	42,076,900
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing Appropriation of 5.6% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth, the overall reduction is 4.2%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.					
Governor's Recommendation	0.00	(1,606,200)	0	0	(1,606,200)
FY 2010 Base					
Agency Request	0.00	28,476,300	7,000,000	177,000,000	212,476,300
Governor's Recommendation	0.00	26,870,100	7,000,000	177,000,000	210,870,100
Idaho Digital Learning Academy					
Increase in estimated student enrollments from 6,100 to 10,200 at the Idaho Digital Learning Academy.					
Agency Request	0.00	2,070,500	0	0	2,070,500
The Governor recommends increased funding for the Idaho Digital Learning Academy to adjust for an estimated increase in student enrollment from 6,100 to 10,200 for FY 2010.					
Governor's Recommendation	0.00	2,070,500	0	0	2,070,500
FY 2010 Program Maintenance					
Agency Request	0.00	30,546,800	7,000,000	177,000,000	214,546,800
Governor's Recommendation	0.00	28,940,600	7,000,000	177,000,000	212,940,600
1. Dual Credit Courses					
This line item would provide \$50 per credit for eligible juniors and seniors to take six credits of dual credit college/high school courses per school year with the goal of increasing the number of children being exposed to college-level coursework, and lowering the overall cost of college while still attending high school.					
Agency Request	0.00	3,500,000	0	0	3,500,000
While the Governor supports the efforts of dual credit programs, General Fund monies are insufficient to provide funding in FY 2010.					
Governor's Recommendation	0.00	0	0	0	0
2. Math Initiative (additional one-time)					
This line item would provide additional one-time funding for the Math Initiative. This funding, which would be in addition to the \$3,972,500 already in the base budget, would provide additional funds for the primary math assessment for grades K-2, expand the availability of math intervention programs, pay for more teachers taking the Mathematical Thinking for Instruction (MTI) course, and increase funding for regional math specialists.					
Agency Request	0.00	1,307,500	0	0	1,307,500
Due to severe budget constraints, the Governor does not recommend additional funding for the Math Initiative.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	0.00	35,354,300	7,000,000	177,000,000	219,354,300
Governor's Recommendation	0.00	28,940,600	7,000,000	177,000,000	212,940,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	6,828,000	0	42,076,900	48,904,900
% Change from Original App		23.9%	0.0%	31.2%	28.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	414,300	0	42,076,900	42,491,200
% Change from Original App		1.5%	0.0%	31.2%	24.9%